



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Wastewater
Priority Ranking:	4
Project Title:	Dartmoor Pump Station Rehabilitation
Quantity (if applicable):	1
Project Useful Life:	25 Years
Cost Estimates:	Current FY Project Request: \$30,000 Prior Funding: \$0 Total Project Cost: \$30,000
Projected Schedule of Purchase:	Completed By June 30, 2016
Source of Funding:	Wastewater Fund Reserves
Purpose of Expenditure:	The purpose of this project is to rehabilitate the Dartmoor pump station control panel. When the existing station was constructed the incoming power was insufficient to power the station such that it was equipped with a phase convertor to add the proper phasing. This conversion equipment is at the end of its service life and the technology is no longer supported by the manufacturer.
Project Justification:	The pump station's control panel needs to be upgraded to meet current standards. The existing control panel & phase convertor are at the end of their service life where parts are no longer available. Replacing the panel and phase convertor with updated equipment will maintain the station's operation and longevity. As with all the pump stations in our service area, if the station fails the system can backup causing operational problems. Making sure pump stations are in the best operational condition is a system priority along with being able to remotely monitor them to improve overall system operations & reliability.
Projected Budget Impact:	The project will be funded from Wastewater Fund Reserves. The project makes up 6% of the Wastewater Department CIP budget.

Check those items that apply:

Type of Project:	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request <input checked="" type="checkbox"/> Funding Requested in Prior Year		
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
<p>This project was listed in a previous 6 year CIP; however no previous funding has been allocated.</p>

2. Description and function of new capital item:
<p>This project includes construction of a new control panel including a phase convertor with isolation transformers. The new control panel will have the same function as the old panel which includes starting and stopping pumps at preset sewage levels within the wet well to pump raw sewage ultimately to the Wastewater Treatment Plant.</p>

3. Why is this item needed? Why does the City need to provide this service?
<p>The current station control panel equipment is antiquated and unreliable. Failure is likely within the near future such that rehabilitation is recommended to avoid a potential service area backups and failure. The panel is at the end of its service life and parts for this type of equipment are no longer available. This station services a specific subdivision and it is the only way to pump raw sewage from that area.</p>

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

The new control panel including the phase convertor and isolation transformer will greatly increase the reliability of the station and effectively increase the service life of the station.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

The operational costs will be identical to the existing equipment. There have not been any significant recent failures. Due to the station's age, history and equipment condition any failure will require extensive work to correct. By completing the project emergency repairs will be avoided.

An operational and maintenance cost savings of approximately \$750 per year in repair costs and downtime should be realized.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes. Page 49, Chapter 8

Goal #1: Continue to offer the highest quality, most efficient services and facilities for residents.

h. Update infrastructure to accommodate improvements and changes in technology while ensuring the health and safety of the public.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

No.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Wastewater Fund Reserves

9. Are there opportunities to share costs and services with other governmental units within the region?

The project cost will be shared by rate payers within the communities serviced by the sewer system in accordance with the Master Agreement of 2001.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

